

April 10, 2018 Council Meeting

The regular meeting of the Council of the City of Martinsville, Virginia was held on April 10, 2018 in Council Chambers, Municipal Building, at 7:30 PM with Mayor Gene Teague presiding. Council Members present included Gene Teague, Sharon Hodge, Jennifer Bowles and Kathy Lawson. Chad Martin was not in attendance. Staff present included City Manager Leon Towarnicki, City Attorney Eric Monday, Assistant City Manager Wayne Knox, Clerk of Council Karen Roberts, Finance Director Linda Conover, Electric Department Director Durwin Joyce, Fire Chief Ted Anderson, Police Chief Eddie Cassaday, Police Captain Jim Minter, Captain Chad Rhode, and Deputy Police Chief Rob Fincher.

Mayor Teague called the meeting to order and advised Council would go into Closed Session beginning at 7:00 PM. In accordance with section 2.1-344 (A) Code of Virginia (1950, and as amended) and upon a motion by Council Member Lawson, seconded by Council Member Hodge, with the following 4-0 recorded vote: Council Member Lawson, aye; Council Member Hodge, aye; Mayor Teague, aye; Council Member Bowles, and Vice Mayor Martin, aye, Council convened in Closed Session to discuss the following matters: (A) Appointments to boards and commissions as authorized by Subsection 1, and (B) Consultation with legal counsel and briefings by staff members, attorneys or consultants pertaining to actual or probable litigation, or other specific legal matters requiring the provision of legal advice by such counsel, as authorized by Subsection 7. City Attorney Monday explained that Vice Mayor Martin would be unable to attend the meeting. In accordance with the Code of Virginia Section 2.2-3708.1(A1 and 2) she could participate in the meeting by phone if present Council Members agreed. Council Member Bowles made a motion to allow Martin to participate by phone; Council Member Hodge seconded the motion with all present Council Members voting in favor. At the conclusion of Closed Session, each returning member of Council certified that (1) only public business matters exempt from open meeting requirements were discussed in said Closed Session; and (2) only those business matters identified in the motion convening the Closed Session were heard, discussed, or considered during the Session. A motion was made by Council Member Bowles; seconded by Council Member Hodge, with the following 5-0 recorded vote in favor to return to Open Session: Council Member Bowles, aye; Mayor Teague, aye; Council Member Hodge, aye; Vice Mayor Martin, aye; and Council Member Lawson, aye.

Council Member Lawson made a motion to reappoint Walt Shaw to the Architectural Review Board for a 3-year term ending March 31, 2021. Vice Mayor Martin seconded the motion with all members voting in favor.

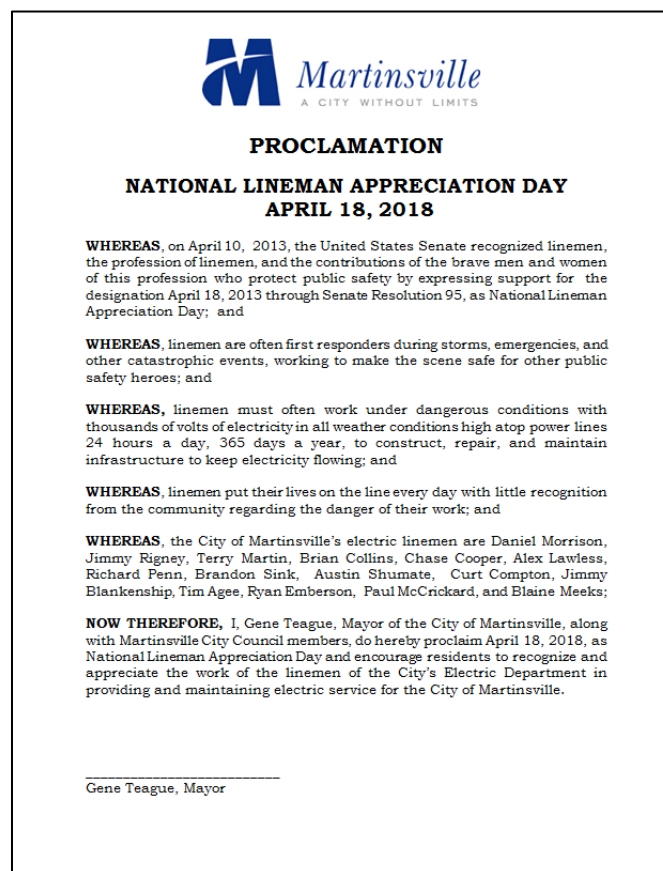
Council Member Bowles made a motion to reappoint Mary Rives Brown to the Architectural Review Board for a 3-year term ending March 31, 2021. Council Member Lawson seconded the motion with all members voting in favor.

April 10, 2018 Council Meeting

Council Member Hodge made a motion to appoint Kenneth Paul Johnson to the Architectural Review Board for a 3-year term ending March 31, 2021. Council Member Bowles seconded the motion with all members voting in favor.

Following the Pledge to the American Flag and invocation by Mayor Teague, Teague welcomed everyone to the meeting.

Read and present a proclamation recognizing April 18, 2018 as National Lineman Appreciation Day – City Manager Towarnicki welcomed Durwin Joyce to the podium. Towarnicki said ElectriCities contacted him about the City's plans for National Lineman Appreciation Day and after some research, he felt it would be a good idea to acknowledge the work they do, especially this past season. Mayor Teague read the proclamation and thanked the City's lineman for the work they do and their dedication.



Consider a request by the Virginia Municipal League to submit nominations for membership on the VML 2018 Policy Committees – City Manager Towarnicki explained that VML asks for nominations annually. The committees meet usually later in July and possibly a second time during the year. Council Members request that they remain on the same committees that they currently serve. Council Member Lawson made a motion to keep the committee representatives the same, Council Member Bowles seconded the motion with all Council Members voting in favor.

VML's Legislative and Policy Committee Process

Each year the Virginia Municipal League develops two separate documents -- a legislative program and a compilation of policy statements -- through a process that involves the Legislative Committee and six separate policy committees. The Legislative Committee is responsible for developing the legislative program, but it may also rely on input from the policy committees to do so. The policy committees develop broad policy statements, in addition to submitting specific legislative recommendations for consideration by the Legislative Committee.

Legislative Committee

What is the role of the Legislative Committee?

The Legislative Committee is responsible for considering and developing positions on existing or proposed state and federal legislation or regulations, and urging the enactment or amendment of, or opposition to, such legislation or regulations.

How is the Legislative Committee appointed?

VML's Constitution spells out the composition of the Legislative Committee. The committee consists of 24 individuals holding local elective or appointed positions, all appointed by VML's President. Of the 24 members, 12 must be representatives of cities and urban counties with populations in excess of 35,000, six must be representatives of cities and urban counties with populations of 35,000 or less, and six must represent towns.

What is included in VML's Legislative Program?

The legislative program adopted by the Legislative Committee reflects specific legislative objectives that VML hopes to achieve during the upcoming legislative session. It is subject to the approval of VML's membership at the annual conference.

What is the relationship between the legislative committee and VML's policy committees?

The Legislative Committee meets prior to the policy committees to identify issues that it would like the committees to consider for potential inclusion in the league's legislative program. It meets again after the policy committees have met to consider their recommendations.

Policy Committees

What is the role of the policy committees?

Policy committees receive briefings on select statewide issues, consider possible changes to the policy statement, and develop legislative recommendations for the Legislative Committee to consider.

How are policy committees appointed?

Policy committee membership consists of elected and appointed officials of full-member local governments. Nomination information is sent in the spring to each locality, and each local government determines which of its officials will be nominated for each of the six policy committees. Each local government may nominate up to two people per policy committee, at least one of whom must be an elected official.

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What are the benefits of serving on a policy committee?

VML policy committees offer members an opportunity to learn about current and emerging statewide issues that affect local governments, to develop through policy statements the broad philosophical framework that guides the league, and to network with local officials with similar policy interests.

How many policy committees are there?

There are six policy committees: community and economic development, environmental quality, finance, general laws, human development and education, and transportation.

What issues does each policy committee cover?

- **Community & Economic Development:** Authority, administration, and funding of local governments to manage a full range of community and economic development issues, including business development and retention, international competitiveness, infrastructure development and investment, planning, land use and zoning, blight, enterprise zones, housing, workforce development and historic preservation.
- **Environmental Quality:** Natural resources and the authority of local governments to manage the environment, including water resources and quality, solid and hazardous waste management, air quality and the Chesapeake Bay.
- **Finance:** Powers, organization and administration of local government financing, including taxing authority, debt financing, state aid to local governments and federal policies affecting local finance issues.
- **General Laws:** Powers, duties, responsibilities, organization and administration of local governments, including state-local and inter-local relations, conflicts-of-interest, freedom-of-information, information management and personnel, telecommunications, utilities and law enforcement, jails and courts issues.
- **Human Development and Education:** Management and funding of social services, pre-K-12 education, health, behavioral health, juvenile justice, recreation, rehabilitation and aging.
- **Transportation:** Development, maintenance, and funding of a comprehensive land, sea and air transportation system for the Commonwealth, and federal, state and local roles in the provision and regulation of transportation.

What is a policy statement?

Each policy committee develops a policy statement that covers issues in its respective area. The policy statement expresses the agreement of VML's membership on matters of interest to local governments. The statement generally addresses broad, long-term, philosophical positions. The VML membership approves the policy statements at its annual meeting.

How do policy statements differ from VML's legislative program?

Policy statements are general in nature. They reflect local governments' positions on a range of issues. The Legislative Program is more specific and immediate. It is limited to legislative positions that VML expects to lobby on during the upcoming legislative session.

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Hear a presentation from the Police Department regarding their 2017 Annual Report – Police Chief Cassady thanked Council for allowing them to present the annual report for the Police Department, providing Council Members a complete hard copy report and presenting a summary of the details. Deputy Police Chief Fincher highlighted some of the current grants. April 28th will be the next drug take-back program from 10:00am-2:00pm and will include a drive through at the fire department. There is also a drug box at the Police Department that is available during regular business hours. Mayor Teague shared details about an advocacy award received by Officer E.C. Stone on behalf of City Council; Teague feels the award is in honor of the police department as much as Council.

Martinsville City Police Department



Annual Report
2017

1

Mission Statement of the Martinsville City Police Department

We, the members of the Martinsville Police Department, are committed to being responsive to our community in the delivery of quality services. Recognizing the responsibility to maintain order, while affording dignity and respect to every individual, our objective is to improve the quality of life through a community partnership which promotes safe, secure neighborhoods.

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PRESERVING PEACE PREVENTING CRIME PROTECTING LIFE

During this past year, we have had three officers retire with a total of over 90 years of experience. We have been fortunate to fill these positions and our existing openings during this year while only having one vacancy at the present time. Two positions were filled with experienced officers from other agencies thus shortening our training time. Five new employees have just recently finished the Police academy and are currently in our Field Training Program (FTO). These officers will be released for full duty in May of this year.

We share strong partnerships with our counterparts on the local, state and federal levels. Regardless of the situation, we have a partner who can bring in the needed level of support and expertise. These counterparts afford us the luxury of multiplying our force to ensure the needs of our citizens are met. We are grateful for the support we receive from these agencies.

This year's report highlights some of our achievements that occurred over this past year. We were only able to accomplish what we did through our dedicated staff and the incredible partnership we share with our citizens. I cannot stress how proud I am of the work our staff and our citizens do every single day. I am very appreciative of our community for its unwavering support. We strive to serve but recognize it is our partnership with you, and the continued exchange of ideas and information that truly makes us successful.

G.E. Cassidy
Chief of Police

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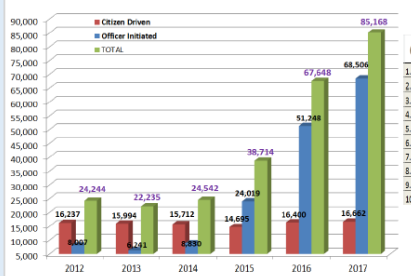
Community Policing In Action

Violent crime (Select IBER GROUP A)					
Offenses	Annual 2017	Annual 2016	Annual 2015	Annual 2014	Annual 2013
Homicide	2	0	1	1	4
Sexual Assault	5	3	13	11	11
Robbery	5	2	8	12	20
Aggravated Assault	27	23	35	29	33
Total	39	28	57	53	68
Property crime (Select IBER GROUP A)					
Offenses	Annual 2017	Annual 2016	Annual 2015	Annual 2014	Annual 2013
Burglary	75	50	54	55	65
Larceny	329	294	346	311	412
MV Theft	25	23	13	18	27
Arson	0	4	4	2	2
Total	429	371	417	386	506
TOTAL CRIME	468	399	474	439	574

◆ In 2017, there were two (2) victims in two Homicide incidents.
◆ A strong commitment has been made to our Business community and neighborhood community. With Crime Analysis and Intelligence Led Policing, the Department have been able to determine hot spots in areas and times officers should be in those locations; resulting in the deterrence and reduction of crime in areas determined by the Crime Analyst.

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Calls for Service

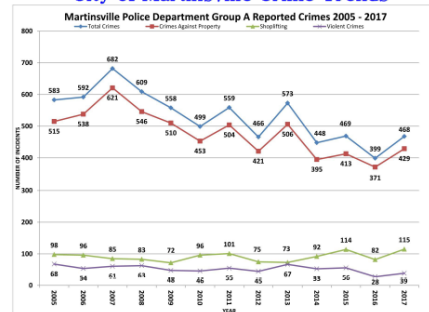


Citizen's Top 10 Calls for Service 2017

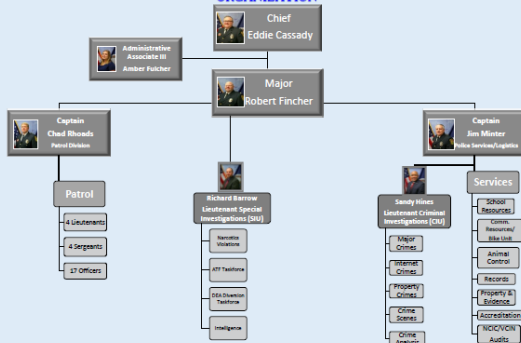
1. Suspicious Circumstances	1649
2. Animal Cases (Cruelty, Barking Dogs, Check on Animal, etc.)	1296
3. Alarm	967
4. Disturbance	883
5. 911 Open Line/Hang Up	727
6. Extra Patrol	485
7. Assist Motorist	482
8. Larceny / Shoplifting	462/176
9. Wellbeing Check	460
10. Calls for Advice	335

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City of Martinsville Crime Trends



ADMINISTRATION AND DEPARTMENT ORGANIZATION



GRANTS

This year the Martinsville Police Department was very fortunate to partner with the Virginia Attorney General's Office, Department of Criminal Justice Services, and the Division of Motor Vehicles for the following grants.

- Martinsville Policing Alternative Coalition (M.P.A.C.) \$144,935.00
 - Property Maintenance
 - Business Watch
 - Bicycle Patrol
 - Rental Property Enhancement Program
 - Probation and Parole
 - Law Enforcement Explorer Program
 - Crime Analysis Software
 - CAD Client License and Air Cards for Mobile Data Terminals
- Virginia Attorney General Equipment Grant: \$9,383.00
 - Civil Disturbance equipment and training materials



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GRANTS Continued



- DMV Grants: \$14,540.00
 - DMV Occupant Protection
 - Speed Enforcement
 - Alcohol (DUI)
- Policing in the 21st Century Grant: \$19,750.00
 - Community Policing Training
 - Verbal De-Escalation Training



Total amount received in grants = \$194,814

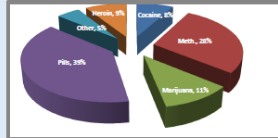
SPECIAL INVESTIGATIONS UNIT

Special Investigations Unit (SIU) – The SIU Lieutenant and Investigators focus on narcotics, organized crime activities and quality of life related crimes.

All investigators work very closely with many other local, state, and federal agencies such as:

- Local Sheriff's Offices
- Virginia State Police (VSP)
- Virginia Alcohol Beverage Control (ABC)
- Federal Bureau of Investigation (FBI)
- Drug Enforcement Agency (DEA)
- Bureau of Alcohol, Tobacco, and Firearms (ATF)

Cooperating with other agencies allows us to use all available resources in an effort to thoroughly investigate all crimes and hold criminals accountable for their actions.



MARTINSVILLE POLICE DEPARTMENT
SIU CASES FOR 2017

ATF/DEA Task Force Officers – The Martinsville Police Department has senior officers assigned to ATF and DEA Task Forces. These positions are sworn federal positions, in which the officers work with other federal agents to investigate violent crimes, violent firearms offenses, and complex narcotics/crime in the city and other surrounding areas.

SUPPORT SERVICES

Fleet Maintenance – Our department has a fleet of 28 vehicles. These vehicles include: marked patrol vehicles, vehicles for criminal and special investigations, animal control, crime scene, mobile command center, and a specialized vehicle for SWAT. These vehicles are managed and serviced by the city's Fleet Maintenance Garage.



Evidence and Property Section – We are a full service law enforcement agency that is accredited through the Virginia Law Enforcement Professional Standards Commission, VLEPSC. We are required to maintain an evidence room. Our evidence room is a secure facility where items such as general property, narcotics, guns, money, and jewelry are held. A chain of custody is maintained for each and every item logged into the evidence room that begins from the time the officer/investigator takes custody of the item until final disposition. Only authorized personnel have access into the room. In 2017, 432 items were sent to The Virginia Department of Forensic Science, and 1100 items of evidence were turned into the evidence room by our officers.



Public Information – Our public information function is coordinated by our administrative staff. They coordinate all inquiries from the media and members of the department. Our department has issued 49 news releases in 2017 and oversaw this annual report. The deputy chief manages the Martinsville City Police Department's growing presence on social media. Each patrol shift, along with Criminal Investigations and Community Services Units has their own Twitter account, through which they share news and interact with the public. Please do follow us out on Facebook and Twitter.

www.martinsvillepolice.org
www.facebook.com/martinsvillepd



PARTNERSHIPS

Commonwealth Attorney's Office – This office prosecutes criminal and traffic cases, both felonies and misdemeanors, that arise in the City of Martinsville. The Commonwealth's Attorney works closely with our department to provide 24/7 legal advice. In addition to providing legal advice to law enforcement officials on an as-needed basis, members of the legal staff teach at the Police Academy to provide training for new officers and in-service training for experienced officers.

Martinsville City Sheriff's Office – This office is responsible for the orderly operation and management of the jail, transportation of prisoners, providing courthouse and courtroom security for local District and Circuit Courts, and serving all civil process and temporary detention orders within the city. The Sheriff and his deputies also have the statutory authority to enforce the laws and ordinances within the city and the Commonwealth of Virginia. We work closely together to provide the best public safety services to the citizens of Martinsville.



Department of Juvenile Justice – Juvenile curfew visits are a collaborative effort between the 21st Century Juvenile Probation and Parole and the Martinsville Police Department, with support from the Martinsville Public Schools and ANCHOR commission. The purpose of the initiative is for Probation Officers and Police Officers to work collaboratively to check on juveniles after their curfew to ensure compliance. Our goal is for this to be a positive encounter. We sometimes give rewards when we confirm compliance.

PARTNERSHIPS

Martinsville Victim/Witness Program – Available 24/7 and offers crisis intervention, counseling and support, court advocacy, offender release notification, and many more programs and referrals.



SPCA of Martinsville/Henry County – We share a strong partnership with the SPCA. While we maintain the Martinsville Dog Pound, we routinely turn animals over to the SPCA for adoption.

Henry County Sheriff's Office – Henry County surrounds the independent City of Martinsville. Therefore, we participate in several partnerships to enhance law enforcement services to the citizens. The first is the West Piedmont Planning District Law Enforcement Manpower Pool Agreement. This agreement provides the availability of additional law enforcement assistance should it be needed to handle incidents such as missing persons, wanted person searches, natural disasters, riots, civil disorder, strikes, etc. The second is the West Piedmont Regional Narcotics Investigative Squad. This is a law enforcement manpower agreement for the purpose of providing enhanced investigative capabilities in solving homicide cases. Another partnership is the Martinsville Police Department/Henry County Sheriff's Office/Virginia State Police Regional Narcotics Task Force Mutual Aid Agreement. This is a regional narcotics enforcement task force for the purpose of enforcement action directed at individuals or organizations involved in illegal drug trafficking. These partnerships help to provide maximum use of manpower, intelligence and resources necessary for effective law enforcement in both jurisdictions.



Crime Stoppers – Our department has a founding relationship with the Martinsville/Henry County Crime Stoppers since its inception in 1982. The organization was originally formed by the Martinsville Police Department and the Henry County Sheriff's Office. The organization offers rewards of up to \$2,500 for information leading to arrest and conviction.



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AWARDS AND RECOGNITION



Officer of the Year – Sgt. Eric Eggleston (2017)



MADD Award of the Year – Officer James Clark (2017)



Robtina Runtan Club Officer of the Year – Sgt. Mike Harris (2017)



National Association of County & City Health Officials (NACCHO) July, 2017



Martinsville/Henry County Exchange Club Officer of the Year – Sgt. Lane Clark (2017)



Crime Stoppers Officer of the Year – Sgt. Richard Ratcliffe (2017)

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NEW EMPLOYEES



Chase Bennett joined our department on July 1, 2017



From Left to Right Officer Mike Penos, Taylor Lawson, Ed Hodges, Emily Martinez, Russell Eldridge, Tyler Easter joined the Department in September, 2017



Stephen Brockway joined our department on December 1, 2017

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STRATEGIC INITIATIVES FOR A MORE RESPONSIVE MPD IN 2018

While we have been very successful building a foundation for success and making strides in our infrastructure, we want to share what we plan for the coming year. Plans certainly change and this should in no way be interpreted as a promise or commitment but here is our best effort at determining our priorities for the coming year.

Concentration on Greater Community Policing

We are highly engaged with our citizens and will continue to look for opportunities to enhance our relationship with our citizens while solving community concerns through traditional and non-traditional strategies. All officers are cross trained in property maintenance inspections. As part of the City's strategic plan, we are currently working with other city staff to develop a citizen survey that will assist not only the police department, but other departments in the city in the delivery of services. We are continuing and expect to obtain our Certified Crime Prevention Community status for the city this coming year.


Intelligence Led Policing

We have had tremendous success with our efforts at deploying officers and resources to locations where data suggests we will be most successful at preventing crime and traffic crashes. This policing strategy allows us to be much more effective with existing resources. We have successfully implemented a comprehensive Records Management System upgrade and comprehensive crime analysis software system.

Continue Major Drug Operation and strict enforcement of Drug Laws

Drug related offenses continue to be one of the most frequent crime related complaints we hear from citizens. Our highly skilled Special Investigations unit continues to work undercover drug operations. We indicted four rounds of drug dealers this past year. We have assigned an officer to the DEA Drug Diversion Task Force. That unit was responsible for closing a local doctor's office that was prescribing opioids at an alarming rate. We are currently pursuing drug traffickers who are responsible for transporting drugs from other areas to our community while continuing to focus on local distributors. Our continued goal is to significantly impact the source of drugs entering our community. Our philosophy is to send the message that we will not tolerate drug dealing. This is very much in partnership with our Commonwealth Attorney's Office.

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<p>STRATEGIC INITIATIVES FOR A MORE RESPONSIVE MPD IN 2018</p> <p>Personnel Development We must ensure that our staff is continuously learning the best practices and forward-looking law enforcement strategies to best meet the needs of our community. All of our officers have attended community policing, verbal de-escalation, fair and impartial policing, and crisis intervention training. We are currently concentrating our training efforts on our newly promoted supervisors to ensure that our community policing philosophy continues to grow.</p> <p>Enhancing Retail Theft Investigations In 2017, our total Reported Part I Crimes (burglary, larceny, motor vehicle theft and arson) were 429; 115 of those were for shoplifting offenses, but our of those 115 shoplifting offenses 89 were cleared by arrest which is 77%. We will continue to place significant resources towards our retail theft issue. Our Business Watch program will continue to be an integral component to reduce the opportunity for theft. As we continue to target shoplifters, this will enable our businesses to be more successful and help reduce thefts keeping our communities and neighborhoods safer.</p> <p>Rental Property Enhancement Project When it comes to safe, high quality neighborhoods, there is probably nothing more important than having well managed rental properties. We are continuing our successful efforts and partnerships with property owners, landlords and their tenants, to develop best practices for rental properties.</p> <p>Traffic Safety In the United States, more people are injured or killed in traffic accidents each year than are victims of crimes of violence (from National Traffic Highway Safety Administration). Effective and ongoing traffic enforcement is a key factor in improving or maintaining a community's quality of life by reducing traffic accidents and injuries. The police department will continue to increase traffic safety through enforcement, technology and education.</p> <p>17</p>	<p>STRATEGIC INITIATIVES FOR A MORE RESPONSIVE MPD IN 2018</p> <p>Enhanced Domestic Violence Intervention In 2017, at least 5 of our 27 Aggravated Assault offenses were domestic related. Most of these victims were women. The 5 occurrences represent 19% of all reported Aggravated Assault offenses in the City. Compared to 2015 where 21 of our 35 reported aggravated assault offenses were domestic related. We believe this substantial reduction is caused by our Domestic Violence Initiative which began in April 2017. Since this date, 72 lethality Assessment Screenings (LAP) have been completed and 43 of those assessments were screened in at a higher danger which is 60%. Although that number is high, we further believe that while officers are on the scene of domestic violence calls, we are able to place these high risk cases in touch with services that will give these victims the needed assistance to remove them from danger. Unfortunately, we experienced one (1) murder and it was the result of a man taking the life of his girlfriend. In partnership with Southside Survivor Response Center (SSRC), Piedmont Community Services, Martinsville Victim – Witness, Probation and People Against 22, Social Services, and our Commonwealth Attorney's office, we are continuing to tailor our intervention and response program so it will best assist us in preventing incidents of domestic abuse.</p> <p>Develop Best Practices for Recruiting & Hiring In an effort to recruit the highest caliber personnel while taking larger steps toward mirroring the diverse population we serve, we requested technical and financial support from the Virginia Attorney General's office last year. This effort will allow us to evaluate the effectiveness of measures we have taken in the past coupled with best practices in recruiting and management to ensure that as we move forward, we are utilizing limited resources as wisely as possible. We hope to develop the best practice for us and the rest of the Commonwealth. This study is still ongoing and we have not received the final results at this time. We are excited about the outcomes of this unique opportunity for us and we greatly appreciate the partnership.</p> <p>With all of our added dimensions and infrastructure upgrades, we are not only working harder but also smarter to best serve our citizens!</p> <p>18</p>
<p>SPECIAL RECOGNITION</p> <p>We want to give a special thanks to our Annual Report work group. We recognize how important it is to share what we have accomplished and what we hope to accomplish in the coming year with our citizens. This effort was time consuming and involved a constant checking and double checking of facts and figures to ensure we are delivering a quality report. We could not have made this possible without the tireless effort from the following personnel:</p> <p>Captain J.R. Minter, Jr. Brenda Souther Michelle Lyons Christy Barker Amber Fulcher Hannah Boyd</p> <p>And other members of the Martinsville Police Department</p> <p>19</p>	 <p>20</p>

Consider information regarding possible changes to the City's Zoning Ordinance related to the issue and use of Open Space – City Manager Towarnicki referenced issues related to the trail concerns that came up previously. Wayne Knox of the Community Development department shared information regarding the definition of open spaces within the City and in other communities as well as recommendations on changes to the City Zoning Ordinance that would need to be reviewed by the Planning Commission. Council Member Bowles made a motion to approve the language, forward to the Planning Commission for review and set a public hearing early May; Council Member Hodge seconded the motion with all Council Members voting in favor.

<p>Danville, VA. – Zoning Ordinance, Chapter 41, Article 15,B</p> <p>Open Space Defined</p> <p>OPEN SPACE – that area intended to provide light and air, and is designed for either scenic or recreational purposes. Open space shall, in general, be available for entry and use by the residents or occupants of the development, but may include a limited proportion of space so located and treated as to enhance the amenity of the development by providing landscaping features, screening for the benefit of the occupants or those in neighboring areas, or a general appearance of openness. Open space shall not include driveways, parking lots, or other vehicular surfaces, any area occupied by a building, or areas so located or so small as to have no substantial value for the purpose stated in this definition.</p> <p>OPEN SPACE, COMMON – all open space that is designed for use and enjoyment by all residents or occupants of the development or by the residents of a designated portion of the development.</p> <p>OPEN SPACE, DEDICATED – all open space which is dedicated or conveyed to the City or an appropriate public agency, board, or body for public use as open space.</p> <p>OPEN SPACE, LANDSCAPED – that open space within the boundaries of a given lot that is designed to enhance privacy and the amenity of the development by providing landscaping features, screening for the benefit of the occupants or those in neighboring areas, or a general appearance of openness. Landscaped open space may be either Common or Dedicated open space as defined herein.</p> <p>City of Martinsville – Zoning Ordinance, Section II, p. 22 and 23</p> <p>Open Space Defined</p> <p>OPEN SPACE - areas intended to provide light, air, recreational, or scenic beauty. <u>Open space shall, in general, be available for entry and use by the owners, residents or occupants of the property or development, but may include a limited proportion of space so located and treated as</u></p>	<p>to enhance the amenity of the property or development by providing landscaping features, screening for the benefit of the occupants or those in neighboring areas, or a general appearance of openness. Open space may include, but is not limited to lawns, decorative plantings, walkways, active and passive recreation areas, playgrounds, fountains, swimming pools, undisturbed natural areas, agriculture, wooded areas, water bodies and those areas where landscaping and screening are required by the provisions of this ordinance. Open space shall not include driveways, parking lots, or other vehicular surfaces, any area occupied by a building, nor areas so located or so small as to have no substantial value for the purposes stated in this definition.</p> <p>OPEN SPACE, DEDICATED PUBLIC - any open space which is dedicated or conveyed to (a) the City or (b) an appropriate public agency, board, or body, by any other individual or entity for public use by the general public as open space. In all instances involving ownership under (b), open space which does not have an ownership interest shall remain a public use. For all open space having an ownership interest, however, a description of the supporting documentation for such open space shall be submitted to the Zoning Administrator for review. The Zoning Administrator shall enjoy discretionary authority to, after due consideration of the Comprehensive Plan and the effect of such open space on adjoining parcels and the neighborhood in general, either allow the use by right or alternatively require an application for a special use permit.</p> <p>OPEN SPACE, COMMON - within a residential subdivision, open space shall be composed of only those areas not contained in individually owned lots. Common open space shall be designed and set aside for use and enjoyment by all residents or occupants of the development or by the residents or occupants of a designated portion of the development. Common open space shall represent those areas not to be dedicated as public lands, but are to remain in the ownership of a homeowners association or of a condominium.</p> <p>NEW STATEMENT *</p> <p>City Council has the option to make any extension of walking or biking trails and Community Gardens permitted by a Special use permit, if the projects is not undertaken by the City. If the project is initiated by a private entity or a third party, it shall undergo the Special Permitting process.</p>
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April 10, 2018 Council Meeting

Business from the Floor – Ural Harris, 217 Stuart Street asked how Council will address the budget when nothing is known about the medical school or the sewer. Harris asked City Attorney Monday the status of his FOIA request. Harris expressed concern on trouble areas after the paving project.

Comments by Members of City Council – Vice Mayor Martin said he was contacted by a resident regarding the street lights out near the DMV office on Starling making the area dark and dangerous in that area at night. Martin apologized for not being in attendance for the meeting and thanked Council for allowing him to participate by phone. Council Member Bowles wished Council Member Lawson happy birthday. Bowles share details for registration for the New Heights Foundation children's program. Council Member Hodge thanked Council for communicating with her when she was absent from a previous meeting, stating that although she travels often for work she keeps up with Council issues also. Council Member Lawson said the agenda link on the City website would not work. Lawson shared that there would be a Hazardous Waste Day at the PSA Bassett shop for old paints, solvents, etc. Mayor Teague said he received a complaint regarding Indian Trail and the road being blocked while the project is being completed. City Manager Towarnicki explained that the sewer line is in, connections are being completed and the project is expected to be completed the end of April.

Comments by City Manager – City Manager Towarnicki thanked Officer Stone for providing pictures to submit for the award. Council Member Hodge asked about the If I were Mayor award participation by local students and the cash award promised by Council Members.

Hear a presentation of the proposed FY19 City budget – City Manager Towarnicki presented the FY2019 proposed budget including 2018 highlights, objectives, budget challenges, revenue analysis, fund and reserve balances policy, utility cash reserves, etc. Council Member Bowles made a motion to set the public hearing for the budget April 24; Council Member Lawson seconded the motion with all Council voting in favor.

City of Martinsville

FY2019 Proposed Budget

April 10, 2018



Introduction

The proposed FY19 budget is a recommended financial plan for the City of Martinsville for the period from July 1, 2018 through June 30, 2019, and is the culmination of a process that began months ago.

Developing the budget requires that both revenue and expenditures are projected for an approximate 18 month period and much can happen within that timeframe. The process is challenging and as we've seen in the development of prior budgets, we see many of the same key issues over and over again:

- Requests exceeding revenue
- Uncertainty regarding State fiscal policies
- Use of fund and reserve balances
- How best to allocate limited resources to cover a wide array of needs
- Balancing adjustments to taxes, rates, and fees to adequately cover expenses with needs and what citizens can afford

At the end of the day it is all about:

- Our citizens
- Services the City provides
- Ability to spread resources fairly and adequately to do the most good
- Keeping the City fiscally strong

Despite these challenges, many positive developments continue to occur in the City of Martinsville, some of which are highlighted in this presentation.

As the budget was developed this year, key questions included:

- How much revenue is available
- How can that revenue be allocated to cover as many needs as possible
- What are the priorities
- Considerations from Council's pre-budget work session

As stated in previous years, funding isn't unlimited – the City has finite resources and there simply aren't enough funds available to fully fund everything they want, but there is adequate funding to cover most of what everyone needs. Striking that balance year after year is what budgeting is all about.

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As has been stated in prior budget messages, the budget is the City's annual financial plan and is the opportunity to blend Council's strategic planning with what the citizens of Martinsville want and expect, and ultimately with the allocation of resources to turn that plan into reality.

The budget process is a unique opportunity for Council, City staff, and citizens to review and shape the direction City government is headed.

With finite resources, the City's budget obviously cannot provide everything everyone wants; but year after year, most, if not all, needs are addressed.

As we move through the FY19 budget process, input is essential as efforts are made to create the best financial plan possible to continue moving the City of Martinsville forward into 2019 and beyond.

*Leon Towarnicki
City Manager
April 10, 2018*

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FY2019 Proposed Budget

General Discussion



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FY2018 Highlights

As discussion begins on the FY19 budget, here's some highlights of what has occurred and continues to occur in FY18

- Telecom/MiNet continues to expand and add to the customer base. There is still a waiting list.
- WPBDC – Incubator management continues successfully under C-PEG; incubator remains at or close to capacity
- City's small business initiative & partnership with CPEG –the third year of the business launch initiative is now underway with continued interest.
- Brownfields grant of \$400,000 – long range plans are to facilitate redevelopment of sites
- Northside CDBG Project has been completed.

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FY2018 Highlights

- Repaving of the entire Uptown area with new cross-walks and street markings was completed in late 2017.
- Community policing remains strong and crime rate remains low
- AMI and Building Energy projects are have been completed and reviews indicate performance is exceeding project estimates.
- National Club Baseball Association tournament contract at Hooker Field remains for May, 2018 tournament
- Continued low unemployment
- Continued interest in business expansions in City
- Local transit system continues with high usage
- Possible reuse of former Housing Office building being considered

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Objectives

Basic Year To Year Budget Objectives Remain Constant

- Maintain or improve core services
- Address critical capital needs
- Expand tax base (commercial, residential, industrial)
- Explore opportunities to consolidate, improve efficiency, generate new revenue
- Protect existing assets
- Consider Council priorities in allocating resources

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Budget Challenges

- Little to no revenue growth
- Increasing costs due to inflation, insurance, need to remain competitive with salary & benefits, mandates, regulatory issues, costs of simply “doing business”
- Community expectations and changing needs
- Capital needs continue to exceed available funding - some needs cannot be delayed to future years
- School system request for additional funding

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Budget Challenges

- Aging infrastructure – long range capital needs
- Policy requirement to maintain fund and asset balances to ensure reserve capacity to handle emergencies - recognizing that fund transfers are inevitable, ensure that reserve balances are preserved
- Adoption of utility cash reserve and fund balance policies establishes guidelines on ability to transfer funds, however those policies ensure the City remains fiscally sound.
- Limited ability to increase rates, fees, etc.

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Budget Challenges - Capital

- Capital requests submitted by City departments for FY19 budget consideration totals \$5,299,932 with \$3,463,700 requested for utilities and \$1,836,232 requested for general fund/capital reserve.
- Total requests of \$5,299,932 is 43% higher than FY18 requests of \$3,718,648. Delaying capital to future years results in backlog.

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Revenue Analysis

What resources are available for the FY19 Budget?

- Traditional sources – taxes, fees, state funding?
- Cash reserve policies – required minimum?
- Fund Balance use – required minimum?
- FY19 projections, new sources of revenue?
- Utility budgets typically balance internally through ability to adjust rates; General Fund budget relies on utility transfers to balance.

What's the revenue projection for FY19?

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Revenue Analysis

General Fund Revenue

- FY19 General Fund revenue is projected to be **\$28,052,361**, from taxes and fees, recovered costs, and state funding. Local sources of revenue (general property taxes, other local taxes, permits, fees) remain essentially unchanged.
- Transfer from Telecom of **\$152,526** to GF to offset e-rate school costs.
- Total FY19 GF revenue before other transfers is projected at **\$28,204,887**

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Revenue Analysis

Transfers and Balances - Utilities

- EOY FY18 and FY 19 Projected – Taking into account projected cash/cash equivalents in all utilities (electric, water, sewer, and refuse) at EOY FY18 of **\$13,898,491** and comparing to the FY19 calculated aggregate cash reserve requirement of all utilities of **\$13,199,480**, leaves **\$699,011**, in excess of reserve requirement.
- Projected FY19 – aggregate revenue of the 4 utilities (electric, water, sewer, refuse) is projected to exceed aggregate FY19 expenses by **\$470,133**.

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Revenue Analysis

Transfer and Balance - GF

- Projected EOY FY18 unassigned FB is \$4,900,813, less transfer of \$170,163 to capital fund approved for school projects, leaves balance of \$4,730,650.
- FY19 proposed budget is **\$30,885,893**. 10% reserve policy requirement is \$3,088,589.
- EOY FY18 available unassigned FB of \$4,730,650 less FY19 reserve requirement of \$3,088,589, leaves available GF FB transfer of \$1,642,061.

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Revenue Analysis

Projected FY19 GF Revenue Available

- Total available General Fund revenue estimated at **\$28,204,887** (taxes, fees, state, etc. + transfers of **\$152,526** from Telecom) + **\$699,011** (utility cash reserves in excess of minimum). + **\$470,133** (projected FY19 utility growth) + GF FB transfer of **\$1,642,061** for available FY19 General Fund revenue of **\$31,016,092**.
- GF needed for FY19 budget is **\$30,885,893**; difference of \$130,199 is allocated to capital.

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Fund & Reserve Balances – Policy

General Discussion

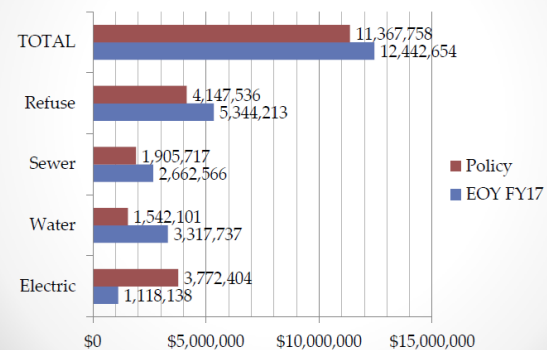
EOY 17, audited cash/cash equivalents combined for Electric, Water, Sewer, and Refuse were \$12,442,654 compared to a FY17 policy requirement of \$11,367,758. Collectively, EOY17 utility cash reserves exceeded policy recommendations by \$1,074,896. Water/Sewer cash reserves were \$5,980,303 compared to a policy requirement of \$3,447,818.

EOY17 GF audited unassigned fund balance is \$3,031,355 compared to 10% requirement of \$3,001,725.

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Utilities – Cash Reserves

EOY FY17 vs Policy Recommendation

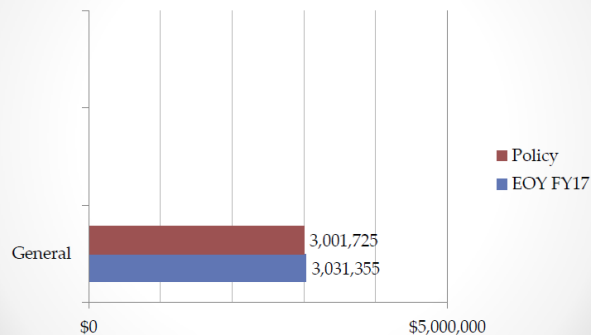


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General Fund - Unassigned

EOY FY17 vs Policy Recommendation

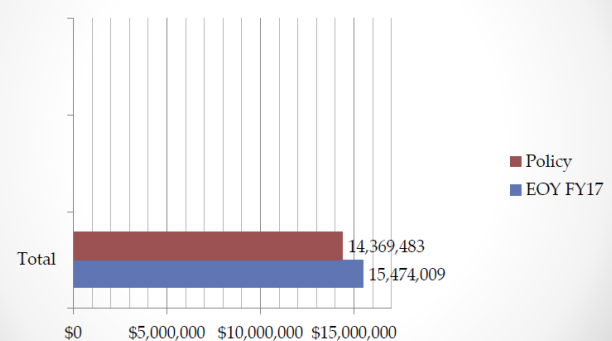


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Total All Funds

EOY FY17 vs Policy Recommendation



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Expense Analysis

Starting the Process . . .

What are the City's priorities?

- How should funds be allocated for education, public safety, economic/business development, capital, etc.
- Any changes in services or personnel?
- Major projects?
- Financing obligations and debt service?
- From March 8 pre-budget work session, Council suggested that any required reductions necessary to balance budget be applied uniformly.
- **How to allocate available resources efficiently, fairly, and adequately?**

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FY2019 Proposed Budget

General Fund

FY19 Proposed General Fund Budget is \$30,885,893; compared to the FY17 General Fund budget of \$30,242,137, and the FY18 approved budget of \$30,017,250.

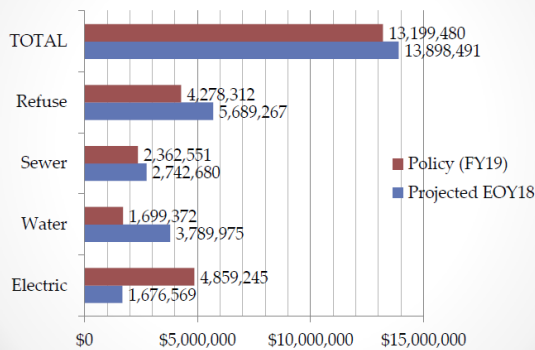
The General Fund budget balances with a projected use of Water transfer of \$1,038,945; GF fund balance of \$1,642,061; and \$152,526 from Telecom. No proposed transfer from Electric, Refuse, Sewer.

Increase result from additional \$173K in telecom capital (phone switch approved in FY18); \$156K for TROF repayment; \$265K in Corrections (compression pay, other adjustments offset by some revenue increases) Social Services increase, operational & personnel costs.

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Utilities – Cash Reserves

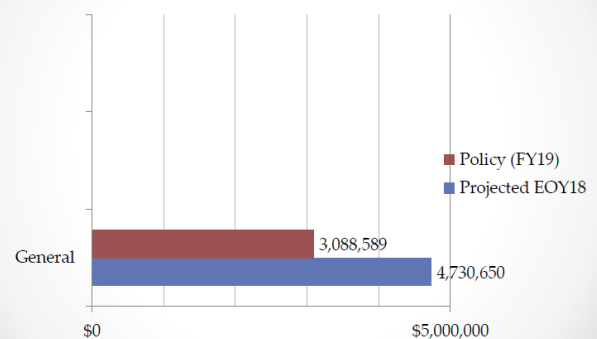
Projected EOYFY18 vs FY19 Policy Recommendation



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General Fund - Unassigned

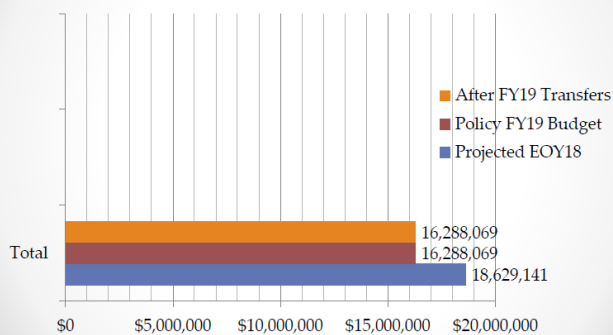
Projected EOYFY18 vs FY19 Policy Recommendation



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Total All Funds

Projected EOY18 vs FY19 Policy Recommendation



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FY2019 Proposed Budget

Taxes, Rates, and Fees

- No recommended tax rate increases.
- No recommended utility rate increases in water, sewer, or refuse.
- Recommended electric rate increase to cover increased costs related to cost of power and transmission. Recommended increase to the Power Cost Adjustment (PCA) by 0.00556. The average residential customer using 1000 kWh monthly will see an increase in their bill from \$119.94 to \$125.50, a 4.64% increase.

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FY2019 Proposed Budget

School Funding, TROF Grant Repayment

- Recommended funding for Schools at FY18 level of \$6,437,654 less **\$10,014** due to a reduction in e-rate costs, for recommended funding of **\$6,427,640**.
- Includes year 1 (of 5) repayment of TROF grant in amount of **\$156,000**.

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FY2019 Proposed Budget

- Continues the use of cost allocation analysis to recover expenses incurred by General Fund operations in support of the operation of City utilities (Electric, Water, Sewer, Refuse, Telecom). FY19 GF budget includes **\$596,530** in cost allocation revenue. This amount is included as part of utility operational costs and transfers to the General Fund to offset utility expenses.

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FY2019 Proposed Budget

Outside Agencies

- Recommended level funding for most outside agencies; 911 decreases 2.8% from \$434,952 to **\$422,870**; a 13% increase in Social Services funding from \$351,550 to **\$397,099**; a 1.1% increase in funding of the Library from \$292,197 to **\$295,308**, level funding for the Health Department at **\$198,401**, EDC at **\$100,000**, and continuation of the CPEG contract at **\$60,000**. Reduction in funding for Piedmont Arts from \$19,240 to **\$13,870**.
- No other new outside agencies are included. Also continues payment (\$28,100) for the City's share of interest in FY19 for the Patriot Centre shell building construction loan.

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FY2019 Proposed Budget

Personnel & Services

- No planned reductions or additions to personnel. As vacancies occur, positions are evaluated on a case by case basis to determine need and/or changes that might be necessary due to changing responsibilities.
- A 2% cost of living adjustment for City personnel and constitutionals is proposed. Minor changes in classification plan to reflect market changes.
- No health insurance cost increase for FY19.

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FY2019 Proposed Budget

Capital (equipment, vehicles, projects, etc.)

- Funding of Capital Reserve (16 Fund) in the amount of **\$1,059,021** is proposed; of this amount, \$256,416 is required for debt service, \$203,619 is committed for voting equipment and jail security, and the balance of **\$598,968** will be assigned to capital purchases on a prioritized basis by the capital review committee. This amount funds 37% of the capital (non-enterprise) fund requests of \$1,606,232 . Capital is funded through Meals Tax (\$613,422), transfers of \$100,000 each from Meals Tax FB and Capital Reserve FB, anticipated 25% reimbursement on jail security project (\$115,400) and Water transfer of \$130,199.

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Capital – Enterprise Funds

Capital (equipment, vehicles, projects, etc.)

- In the enterprise funds, \$2,401,000 is included in the respective fund budgets to address capital and equipment needs. Included in the enterprise funds are Refuse (09), Telecom* (11), Water (12), Sewer (13), and Electric (14).

** Through the City's annual audit process, Telecom is not identified as a separate enterprise fund although for internal City budgeting and tracking purposes it is considered and programmed as such. Telecom is a component of the General Fund.*

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FY2019 Proposed Budget

Refuse

No significant changes in Refuse are projected for FY19 compared to FY18 with the exception of major funding (year 2 of 3) to address remediation of the solvent disposal areas used at the landfill years ago. Work is required by DEQ and project estimates are in the \$1.4M range. Project estimated to begin late FY19/early FY20. Monthly collection fees are currently sufficient to continue recovering costs for collection, disposal, capital, routine landfill maintenance, and overhead. FY19 includes funding to replace a truck used for bulk collection.

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FY2019 Proposed Budget

Telecommunications

The projected FY19 Telecom budget is \$1,909,849 and includes transfer to General Fund of \$152,526 (for School e-rate costs), and \$42,736 under a cost allocation analysis. \$373,700 is included in capital for a continuation of system upgrades and expansion to additional customers, 2nd year of phone switch replacement, and pilot wireless-to-home project.

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FY2019 Proposed Budget

Water/Sewer

- Although separate funds, for purposes of this discussion water and sewer are considered together due to combined assets for the revenue bond related to the VRA loan for the sewer interceptor project. The FY17 audit showed cash/cash equivalents for water and sewer of \$5,980,303, and EOYFY18 projected to be \$6,532,655, which exceeds the FY19 reserve recommendation of \$4,061,923 and satisfies the VRA bond revenue/expense ratio of 1.15/1. It is anticipated in the future that water will be backed out of the VRA requirement as sewer completely covers all debt requirements.
- For **Water/Sewer**, Projected EOY FY18 cash equivalent is expected to increase by \$552,352.

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FY2019 Proposed Budget

Water/Sewer

- No rate increases are proposed for FY19
- The Water/Sewer budgets include capital funding to: repaint the New York Ave. water tank; purchase work pontoon for the reservoir; continue funding for spillway repairs; provide 2nd year funding for sludge dewatering equipment; rebuild chlorine contact tank & clarifier valves; and replace sewer TV camera equipment.
- Water Resources construction crew now handles significant maintenance and construction projects in-house, saving considerable costs over contracted projects.

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Water/Sewer Projects

Year	Projects - Water	Contractor Price	Material Cost	Labor	Status
2017	Roselawn Hts. 400 ft. 2 in	\$25,000.00	\$4,000.00	\$10,000.00	Completed (was 2019)
2017	Adele St. 300 ft. 2 in	\$25,000.00	\$4,500.00	\$10,000.00	Completed
2017	Spruce St Ext. 2,000 ft 6 in.	\$300,000.00	\$45,000.00	\$40,000.00	Completed
2018	Indian Trail 2,400 ft. 6 in.	\$250,000.00	\$40,000.00	\$40,000.00	Completion by 4/30/18
	Spruce St. to Prospect				
2019	Corn Tassel Trail 3,600 ft	\$250,000.00	\$40,000.00	\$40,000.00	
2019	D to 2nd 400 ft. 2"	\$25,000.00	\$5,000.00	\$10,000.00	
2019	Lakeview Trail 1000' 6"	\$100,000.00	\$15,000.00	\$20,000.00	
2020	Dan Lee Terrace 400 ft. 4"	\$30,000.00	\$10,000.00	\$20,000.00	
2020	Cherokee Ct 500 ft. 4"				
2020	Venna 1,000 ft. 2"	\$170,000.00	\$60,000.00	\$20,000.00	
	Columbus 700 ft. 2"				
2021	Cherokee Mulberry to Root Trail 3,000 ft. 6"	\$250,000.00	\$60,000.00	\$40,000.00	
2018	Highland St 1000 ft. 8"	\$120,000.00	\$30,000.00	\$20,000.00	Begin after High Dunlap and Spencer
2018	High, Dunlap and Spencer	\$140,000.00	\$30,000.00	\$20,000.00	Est start 5/1/18
2019	Forest Street 6" Part1 1750 ft.	\$175,000.00	\$50,000.00	\$40,000.00	Spring 2019
2020	Forest Street 6" Part2 1750 ft.	\$175,000.00	\$50,000.00	\$40,000.00	
2020	Independence to Mulberry 2000 ft 8"	\$250,000.00	\$60,000.00	\$40,000.00	
	Hairston and Bridge beside Lester Penn				
2021	Barton 1000 ft. and Amy 680 ft. 6"	\$160,000.00	\$40,000.00	\$40,000.00	

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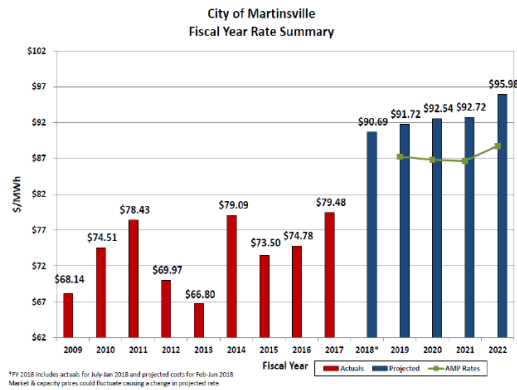
FY2019 Proposed Budget

Electric

- Recommended increase in the Power Cost Adjustment (PCA) by 0.00556. The average residential customer using 1000 kWh monthly will see an increase in their bill from \$119.94 to \$125.50, a 4.64% increase. Increase is needed to cover primarily increases in transmission (22% in 2017, 28% in 2018) that comprises approximately 1/3 of the City's total power cost. With proposed PCA increase, total electric revenue projected to exceed proposed FY19 budget by 0.42%.
- Electric budget includes funding for substation maintenance, 2nd half of cost for smaller bucket truck and 1st half of larger truck, ongoing maintenance and replacements, and transformer/line upgrades. FY19 Electric budget is \$21,164,536, slightly less than the FY18 approved budget of \$21,366,005. The FY19 Purchased Power line is \$16,800,000, the largest single line item expense in the City's budget, and represents 79.4% of the Electric budget.

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FY2019 Proposed Budget

Summary Statement of Budget Estimates 2018-2019				
Fund	Approved FY2018	Revised FY2018	Proposed FY2019	Changes FY2018 to FY2019
General	30,017,250	32,663,809	30,885,893	868,643
Meals Tax	2,187,978	2,187,978	2,287,978	100,000
Capital Reserve	1,100,638	1,688,671	1,059,021	(41,617)
Refuse	2,934,362	2,967,223	2,442,000	(492,362)
Water	4,129,701	4,129,701	4,223,949	94,248
Sewer	5,450,167	5,650,167	4,814,210	(635,957)
Electric	21,366,005	21,700,133	21,453,640	87,365
Cafeteria	1,597,955	1,597,955	1,599,508	1,553
School Operating	22,156,825	23,204,402	22,547,099	390,274
Telecommunications	1,772,761	1,794,761	1,931,728	158,967
CDBG	12,830	155,764	300	(12,530)
Totals:	92,726,472	97,740,564	93,245,326	518,854

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FY19 Proposed Budget

- The proposed FY19 budget of \$93,245,326 represents a 0.56% increase over the FY18 approved budget.
- To fully fund all requests including schools and capital, an additional \$2.3 M is needed.
- Debt is well-managed. Debt service costs are covered either through project savings (AMI/Lighting and Building Energy Projects) or through fees and rates.

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Comments and Conclusion

The FY19 budget continues the practice of transfers to balance, while keeping policy-directed minimum balances and reserves intact. Adjustments to future budgets will obviously continue to be necessary to match available revenue to budget requests.

The budget as presented is "proposed" and over the coming weeks Council will have an opportunity to make changes as it deems appropriate. Throughout the process, staff will provide support and additional information as needed, and ultimately will take the budget adopted by Council and implement that plan to the best of its ability.

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Comments and Conclusion

As always, our department staff, constitutional offices, and schools put a great deal of effort into development of the FY19 budget and much credit and thanks goes to them for their continuing hard work. FY19 budget requests were generally found to be reasonable and needed, and Council will have an opportunity through the upcoming work sessions to hear more details.

As always a special thanks goes to Linda Conover and the Finance Department; Wayne Knox, Assistant City Manager; and our Human Resources office for their input throughout this process.

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Next Steps

- Review the budget details, request additional information, ask questions, and talk with citizens.
- Three work sessions have been scheduled – April 16 for City departments, constitutions, & capital; April 17 for Schools and outside agencies; and April 23 for wrap-up and additional discussion may be needed.
- Consider setting a public hearing for Council's April 24, 2018 meeting and adoption of the budget on first reading, and second reading/final approval at the May 8 meeting.

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April 10, 2018 Council Meeting

There being no further business, Council Member Hodge made a motion to adjourn the meeting; the motion was seconded by Council Member Bowles with all Council Members voting in favor. The meeting adjourned at 10:00pm.

Karen Roberts
Clerk of Council

Gene Teague
Mayor